

MISSION

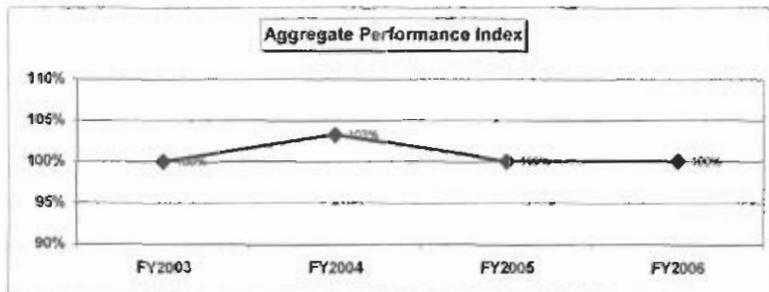
Provide the community with a safe environment and a feeling of safety by providing quality community-oriented police services

through:

- >> The impartial enforcement of laws
- >> The prevention and deterrence of crime
- >> The apprehension and prosecution of offenders
- >> Responding to emergency and non-emergency calls in a timely manner

so that:

MEASURES			
Number	Description	Weights	Target Value
2100 - 1	The customer satisfaction rating is 94%.	5	100
2100 - 2	The three-year rolling average weighted crime rate is 133% of that of comparable cities, and 63% of the San Mateo County rate.	4	100
2100 - 3	The three-year rolling average accident rate will be maintained at or below 257.	3	100
2100 - 4	The average response time is 6.0 minutes for emergency calls and 8.9 minutes for non-emergency calls.	3	100
2100 - 5	The three year rolling average weighted clearance rate is 18%.	2	100
2100 - 6	100% of diverted juveniles do not repeat offend within 3 years.	0	100
2100 - 7	82% of abandoned/inoperable vehicles are moved within 96 hours of receipt of call.	0	100
2100 - 8	100% of the pre-established Emergency Preparedness training exercise objectives are met as determined by the Director of	0	100
2100 - 9	The average response time for the Peninsula Humane Society to Category 1 animal control calls is 21 minutes.	0	100
2100 - 10	The budget/cost ratio is at least 1.0.	3	100



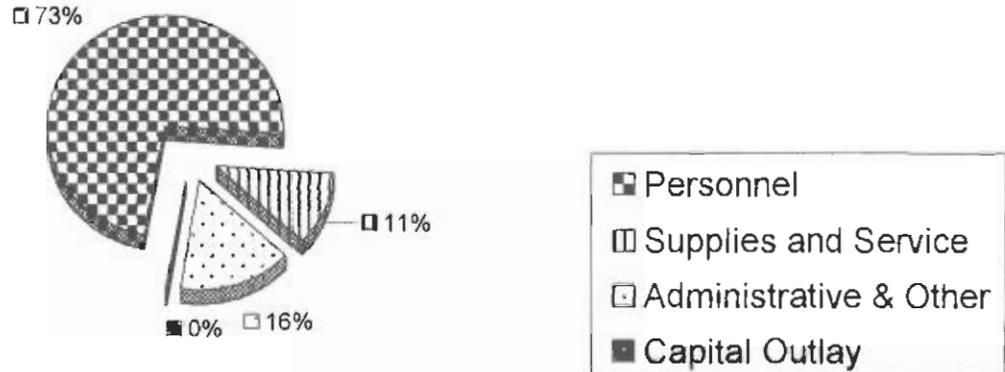
Description	Proposed FY2006
Total Expenditures	\$ 7,553,926
Total FTEs	42.00

Service Area: Police Services

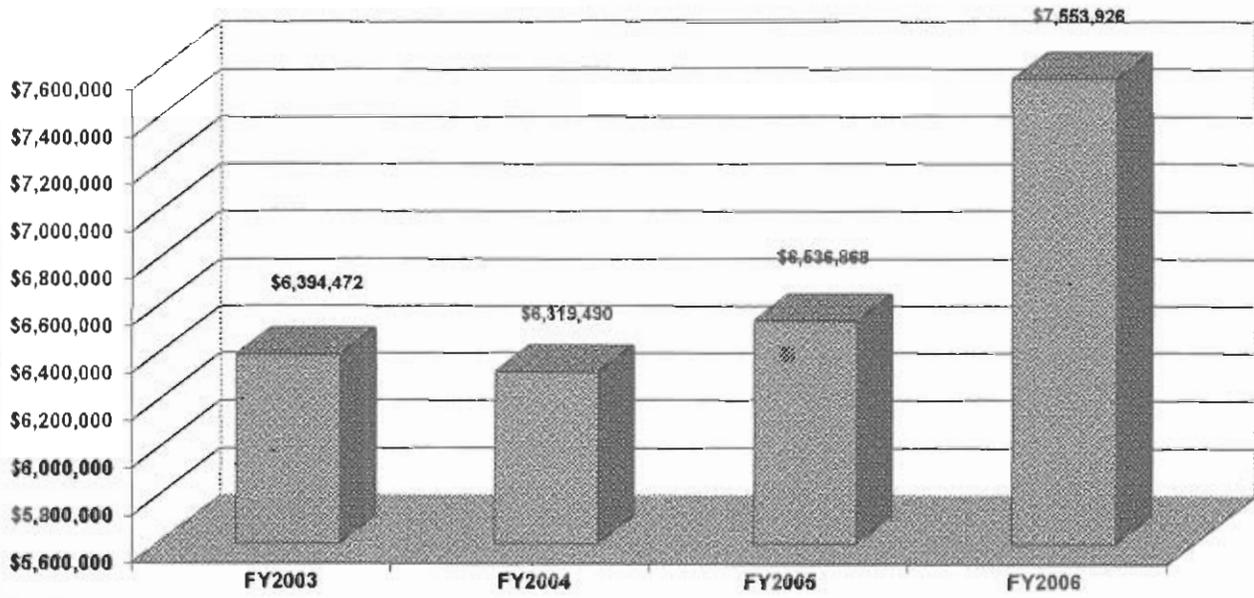
Fund: All

Department: Police

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ 6,394,472	\$ 6,319,490	\$ 6,747,493	\$ 6,536,868	\$ 7,553,926